

Loudoun County Public Schools

FY23 School Board Questions

January 11, 2022

<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
1	Morse	Willoughby	1/5/2022

Provide county per pupil funding comparisons based on FY23 Estimate of Needs budget and the FY22 Adopted Budget.

The following chart shows the historical county per pupil funding amounts. If the FY22 per pupil funding amount is used in calculating a potential FY23 total County transfer, the difference would be a reduction of over \$109m from what is included in the Superintendent's Estimate of Needs.

	Budget Enrollment	County Transfer	PPF	YOY Transfer Increase	w/County Reserve Adjusted
FY23 forecast	83,039	1,089,663,449	13,122.31	7.46%	
FY22	85,867	1,014,059,336	11,809.65	14.49%	7.23%
FY21	85,755	885,714,899	10,328.43	1.38%	8.25%
FY20	83,762	873,658,353	10,430.25	9.56%	
FY19	83,105	797,402,923	9,595.13	6.61%	
FY18	81,622	747,959,827	9,163.70	7.65%	
FY17	78,665	694,787,619	8,832.23	5.50%	
FY16	75,755	658,554,107	8,693.21		

2	Corbo	Ellis/Willoughby	1/5/2022
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What is the impact of the 1st grade assistants and is it needed next year? Are 2nd grade assistants needed also?

The cost to add one part-time teacher assistant for every two classes is \$3,036,396 for Grade 1 and \$3,013,393 for Grade 2.

Staff conducted a brief survey of elementary school principals to determine their need for Grade 1 and Grade 2 assistants in FY23. Fifty elementary principals responded to the survey, and the results are illustrated in the pie charts below.

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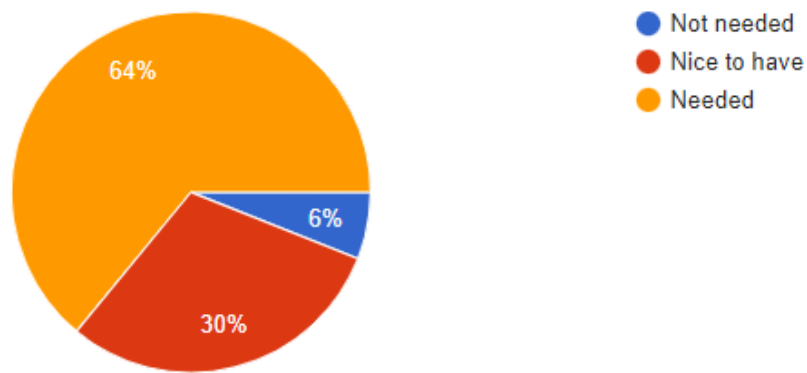
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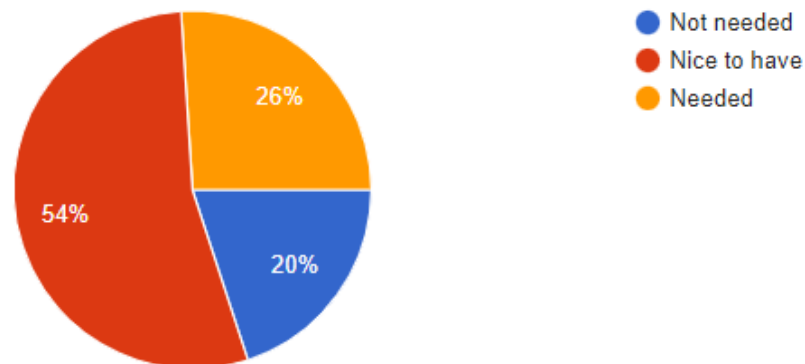
1. For FY23, 1st grade assistants are which of the following:

50 responses



2. For FY23, 2nd grade assistants are which of the following:

50 responses



Sample comments from elementary principals regarding the need for 1st grade assistants include:

The amount of differentiation this year has been extremely high. Students are at various levels and two adults make the classroom much more personalized and

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higher quality instruction is taking place. The TA's not only support academics but also social and emotional learning.

Our current K-1 students require a lot of small group support due to missing PreK and K years. Basic skills and classroom routines are difficult for one teacher to manage. Children are not independent and require assistance for both academic and non-academic tasks.

They have provided incredible behavior and academic support for our students. This year we have had increased behavior issues with our 1st grade students and this paired with the need for additional instructional and intervention supports, they have been a true life saver. Their addition has allowed our teachers to meet the specific needs of more of our students on a daily basis by providing additional small group instruction and practice.

Based on what our data is showing with student learning and progress, these extra and very integral and supportive hands are critical for us to be able to support and meet our students' ongoing learning needs.

Our first grade assistants have been needed for academic and behavioral support this year and I anticipate those needs to continue next year. The assistants have been instrumental in targeted small group instruction given the extreme variations in skill level we are experiencing.

These sample quotations indicate themes of differentiation, academic and behavioral support, and the ability to utilize small group instruction.

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3	Morse	Jones	1/5/2022

How can the quantity of work currently in the nurse's office be better handled?

Student Services has proposed enhancements to support school nurses and health clinic specialists. The enhancement provides funding to allow: (1) summer off-contract work, and (2) an enhanced student health services staffing standard to provide additional hands-on support in our school health offices. The staffing standard enhancement will cost \$1,563,193 and is based upon the number of students enrolled in the school, and will provide additional support to elementary, middle, and high schools, if approved. Please refer to the LCPS Staffing Standard section of the budget book appendix for additional information.

4	Morse	Willoughby	1/5/2022
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What is the value of the penny in the County's property tax rate?

LCPS' share of the revenue generated from 1 cent of the tax rate is \$7.0M.

5	Sertokin	M.Smith	1/7/2022
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The number of FOIA requests has skyrocketed over the past few years. Is there additional staffing/funding in the budget to assist with processing FOIA requests?

VFOIA numbers are on pg 102 of the budget book for reference. Since the departmental reorganization, 3 staffers assist with processing VFOIA requests as part of their duties. All three have attended VFOIA training. One admin manages payments, and one coordinator and the PIO manage and respond to all requests. In past years, only one staff member was responsible for handling VFOIA requests. There is no additional funding in this year's request.

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6	Sertokin	Ellis	1/7/2022

Please provide additional detail regarding the staffing standard enhancements for middle school teachers - is this related to the issues identified regarding the staffing standards for MS specials teachers?

The existing staffing standard for General Education teachers at the middle school level includes an average of the number of courses a student takes in grades 6, 7, and 8, rather than an exact number in each grade (eight in Grades 6-7, seven in Grade 8). The averaging has a significant impact on staffing and scheduling at the middle school level.

Four variables are taken into consideration when calculating the middle school staffing standard:

1. Number of students enrolled in the school
2. Number of classes a middle school student can take (7.5 is an average of 8 for grades 6-7 and 8 for grade 8)
3. The target average class size (23.7)
4. The number of classes taught by a teacher (6)

Current Staffing Standard:

$(\text{Number of Student}) \times (7.5) / (23.7) / (6) = \text{number of teachers allocated per school}$

Proposed Revised Staffing Standard:

Teacher, Grades 6-7:

$(\text{Number of Student}) \times (8) / (23.7) / (6) = \text{number of teachers allocated per school}$

Teacher, Grade 8:

$(\text{Number of Student}) \times (7) / (23.7) / (6) = \text{number of teachers allocated per school}$

As stated above, the averaging has a significant impact on staffing and scheduling at the middle school level. An example of the impact of the current staffing standard is that valuable staffing that gets used in art and music, takes away staffing from other electives and makes classes much larger than they need to be. Additionally, 45-minute classes were not aligning with Virginia Law (8VAC20-131-240). Art load (150)/music load (200) impacted by 45-minute sections and stipends are used to pay teachers for teaching more than the allowable student load. Core classes, including embedded interventions, are also impacted

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because of the need to invest staffing into electives. The averaging also makes it difficult or impossible in some schools to offer a robust Program of Studies; with tight numbers (142.2-150), classes such as Exploratory Dramatics, Introduction to Computer Science, Foundations of Computer Science, Robotics, communications, Spanish for Fluent Speakers 1 & 2, German 1 & 2, and Latin 1 & 2 may not be offered.

7	Serotkin	Ellis	1/7/2022
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Please provide detail regarding the increased Fine Arts allocations.

The requested increase in Performing Arts Allocation is \$2000 dollars from the current \$1300 allotment, for a total of \$3300 per high school. The funding is provided to support the purchase of props, materials to build props, costumes, scripts and copyright licensing. This action would formalize that funding support through the actual allocation instead of a combination of an educational allotment and a transfer of additional funds from DOI directly to schools. The amount also provides better alignment with what other high school Fine Arts programs receive for allotments.

8	Serotkin	Jones	1/7/2022
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My read of the enhancements related to elementary school nurses is that School Nurse will replace Health Clinic Specialist at Title I schools and non-Title I schools with a SpEd Multiple Disabilities program, and that the HCS will remain at other elementary schools. Is that accurate? And is the long-term plan to eventually move back to School Nurses at all elementary schools, or for the HCS to remain at some?

For more information regarding the proposed student health enhancements, please refer to question/answer #3. The Student Services budget presentation will include information regarding the proposed enhancement.

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9	Serotkin	Ellis	1/7/2022

Please provide detail regarding combining the SEARCH and FUTURA staffing standards - will we still have separate SEARCH and FUTURA teachers, or are these positions being merged into more of a gifted generalist?

This question will be addressed in the January 13 DOI budget presentation. As we make the final transition to the school-based gifted model, the FUTURA positions will merge into a gifted resource teacher position with responsibilities including, but not limited to, SEARCH classes, EDGE groups, and 4th and 5th grade gifted classes. At some larger schools that require more than one gifted resource teacher, the responsibilities may be split among the two teachers.

10	Serotkin	Boland	1/7/2022
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Were any changes made in the budget to the job level/classification/compensation of Career Center Assistants?

No changes were made to this position for FY23. They are in the budget as classified Level 11, working 190 days at 7 hours per day. Other positions on level 11 of the classified salary scale that work independently with students includes the Health Clinic Specialist; while the Registrar and Community School Parent Liaison works closely and independently with students and families. In addition, other positions at lower levels on the classified salary scale work closely and independently with students such as Behavior Assistant, Job Coach, and a wide variety of Teacher Assistant positions. All positions on the Classified Salary Scale will see a positive impact to their rate of pay as a result of the Salary Scale restructure included in the FY22 budget with a planned implementation of March 2022.

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11	Serotkin	Jones	1/7/2022

Do the enhancements for Student Mental Health Support align with the recommendations from the Mental Health Task Force? Can you provide a list of the recommendations from the task force?

Student Services has proposed enhancements for student mental health based upon LCPS continuous efforts to address the social and emotional needs of students as well as the ongoing work of the Superintendent's Task Force for Student Mental Health. The Task Force will provide its recommendations in the finalized report to the superintendent by January 25, 2022.

12	Corbo	Ellis	1/8/2022
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What is the cost to continue Virtual Learning at the current capacity.

There are currently 27 positions in the Distance Learning (DL) program that are funded using COVID funds. One position, Distance Learning Specialist, is in the FY23 proposed budget in order to maintain the secondary distance learning program. The cost to fund the remaining 26 positions currently dedicated to the FY22 elementary distance learning program is \$2,818,558. This cost includes grades K-5 teachers, specialists, teacher assistants and special education teachers.

13	Corbo	Willoughby	1/8/2022
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What is the cost for each item separately: 5% salary increase for teachers, step increase, all other increases that are included in the proposed overall 5% salary scale increase.

As presented in the Superintendent's Estimate of Needs presentation on slide 2, the following breakdown of funding supporting an average 5% salary increase is provided.

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\$22.1m	Step increases and one time top of scale payments for all eligible employees
\$21.7m	Teacher salary scale adjustment
\$11.5m	3% Cost of living adjustment for Classified, Universal, and Auxiliary Scales, Hourly banded rates, and Stipends

14	Hoyler	Willoughby	1/9/2022
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On page 96, it shows only a 1.1% increase in benefits, while all other departments are showing much higher growth for this line item. Why is this?

The decrease in the amount for benefits in FY23 was caused by employees changing their benefits selections between FY22 and FY23 and new employees selecting health benefits that are lower in cost than what was budgeted for FY22. Due to the small size of the office, the changes in health benefit selections had a greater impact on the total benefits budget than would have occurred in divisions with a larger number of employees.

15	Hoyler	Boland	1/9/2022
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On page 138, please describe the 29.5% increase in computer and software costs.

The increase is for additional costs associated with a new evaluation system and transfer of the Health, Wellness and Benefits division to Human Resources and Talent Development from Business and Financial Services.

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16	Hoyler	Willoughby	1/9/2022

On page 150, why was there a \$600,000+ increase in materials and equipment from FY21?

The increase was for the classroom Teacher allotment for classroom supplies - \$250 per new teacher, \$100 for returning Teachers. This was a new allotment requested by the School Board for FY22.

17	Hoyler	Ellis	1/9/2022
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On page 155, it states that there was a rise in the cost of instructional materials and services. On page 154, there is a 138% increase on this line item. What is driving such a massive increase?

The Chief of Schools is a new Book page for FY23. The page includes the new program of Chief of Schools Office as well as the Adult Education and Virtual Loudoun programs, that were previously shown in the Instructional Programs book page prior to the reorganization. The history for Adult Education and Virtual Loudoun are included on this page. The increase from FY22 is a result of the expansion of the Virtual Loudoun budget to add Distance Learning and the inclusion of a budget for Chief of Schools, which is a brand new program and did not have a budget in FY22.

18	Hoyler	Willoughby	1/9/2022
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On page 159-160, are PE/music teachers not included in positions related to new schools?

The staffing standard for Physical Education and Music teachers are calculated by the number of classrooms district wide and are not school specific. Teacher allocations to specific schools are done during the summer once enrollment numbers are reevaluated and staffing is in place. The staffing standard can be found on page 392 of the budget book.

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19	Hoyler	Ellis	1/9/2022

On page 163, how will the 32.6 English Learner teachers be allotted to schools?

The staffing standard enhancement for dually identified students can be found on page 392, 396 and 398 of the budget book. The allocation of these FTEs are based on a tiered approach as follows:

- 0.5 per school 5-15 students
- 0.4 per school 16-25 students
- 0.6 per school 26-50 students
- 1.0 per school 51-74 students
- 1.5 per school >75 students

Dually identified students are students who are identified as both English Learners and students with disabilities. The current staffing standard includes EL students who have been identified with an IEP, however it does not allow for the additional staffing needs for the required EL Teacher participation in Intervention meetings, the IEP Process, re-evaluation meetings, or time to effectively co-plan with the identified Special Education Contacts. The proposed EL staffing standard is intended to enhance the staffing needed to attend to these additional responsibilities to effectively support students who are dually identified in EL and Special Education services.

20	Hoyler	Ellis	1/9/2022
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On page 166, there is a 180% increase in training costs. On page 138, it describes a rise in training including CLT teachers and department chairs. What additional training is needed? Do middle schools also have CLTs, and if so, why don't they receive the training as well?

The increase is for Staff Development for several groups of high school staff, including the Academies of Loudoun Admissions team, new staff at the Academies of Loudoun, high school assistant principals, staff at Robey High School, and high school collaborative learning teams (CLTs). Middle Schools have had CLTs for several years, and high school teams have not received CLT training before.

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21	Hoyler	Ellis	1/9/2022

Please describe the 70% increase in Non-FTE salaries on page 174.

The Office of Mentoring and Coaching moved from Human Resources and Talent Development to the Division of Professional Learning. Along with the movement of positions, funds for Stipends, Other Professional Salaries and Part-Time were transferred. All of these are included in the Non-FTE salary line.

22	Hoyler	Ellis	1/9/2022
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Please describe the 26% increase in contractual services on page 186.

The increase is for tuition for additional students attending Thomas Jefferson High School for Science and Technology.

23	Hoyler	Willoughby	1/9/2022
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Will classified, auxiliary, universal, and licensed employees also receive a 3% market scale increase, or just a step increase?

Eligible employees on all scales will receive a step increase. Eligible employees on the classified, auxiliary and universal scales will all receive a 3% market adjustment, in addition to the step increase. Eligible employees on the license scale will receive an adjustment based on a targeted salary scale restructure, in addition to the step increase.

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24	Hoyler	Willoughby	1/9/2022

Please describe why the cost of benefits is dropping on page 232.

The decrease in the amount for benefits in FY23 was caused by employees changing their benefits selections between FY22 and FY23. Due to the small size of the office, the changes in health benefits selections had a greater impact on the total benefits budget than would have occurred in divisions with a larger number of employees.

25	Hoyler	Willoughby	1/9/2022
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On page 256, it has a reduction in Non-FTE salaries of -1.9%, but on page 257, it states "The increase in Non-FTE salary is related to part-time cost for summer school program expansion."

The description should have read; The decrease in Non-FTE salary is related to the reduction of part-time costs for the summer school program.

26	Hoyler	Willoughby	1/9/2022
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Please describe the 1,375% increase in materials, supplies, and equipment on page 298.

Funding that was erroneously budgeted in Contractual Services was redistributed to align with prior year actual expenditures, primarily in Materials, Supplies and Equipment. Despite the realignment, the Contractual Services budget increased due to increases in health care administration fees and specific stop loss coverage.